



CITY OF RYE, NEW YORK

Capital Improvements Plan

For Fiscal Years Ending December 31

2005 through 2009



CITY OF RYE, NEW YORK

Capital Improvements Plan

For Fiscal Years Ending December 31

2005 through 2009

Published by

The City of Rye, New York Finance Department

Michael A. Genito, City Comptroller

August 6, 2004

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

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Transmittal Letter



Michael A. Genito
Assistant City Manager
City Comptroller
1051 Boston Post Road
Rye, New York 10580

**CITY OF RYE
Department of Finance**

Tel: (914) 967-7303
Fax: (914) 967-7370
E-mail: mgenito@ryeny.gov
<http://www.ryeny.gov>

August 6, 2004

To the Honorable Mayor, City Council, and Citizens of the City of Rye, New York:

Submitted herewith is the five-year Capital Improvements Plan (CIP) for the years ending December 31, 2005 through 2009. The CIP includes a review of capital infrastructure, building, and facility projects where the estimated cost exceeds \$15,000. Capital investments in vehicles, equipment, and technology are not included in the CIP, and will be submitted with the annual operating budget presented to the City Council in November. Capital projects included in this CIP are accounted for in the Capital Projects Fund, the Building and Vehicle Internal Service Fund, and the Boat Basin Enterprise Fund. The Golf Club Enterprise Fund submitted no specific capital projects, but does provide for several small capital improvements in its annual budget, supported with Golf Club revenues and reserves.

Purpose of the Capital Improvements Plan

The CIP is a *plan*, not a multi-year budget, and certainly not a commitment to fund requested projects. Reading this CIP, it is important to focus on the funding, priority, importance, and the impact of undertaking (or perhaps more important, not undertaking) the projects included in this report. The existence and condition of infrastructure and major capital assets has a direct bearing on the City's ability to provide services needed or desired by the community, and the perception of the community on its quality of life. These capital assets have a very real impact on property values and the community's ability to attract and retain residents and businesses.

This plan is the culmination of an annual process that seeks the input of City departments as to what projects are needed to maintain a level of service expected by the community. This process includes establishing priorities, developing estimates, and determining realistic funding streams. As with any plan, especially one covering a five-year period, the projects, their requirements and resources, and even the need for the projects may change substantially over time. These changes are the impetus for us as a community to update and redevelop the CIP on an annual basis.

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Format of This Report

The format of this report differs from previous years, in that in addition to the financial data, more information is presented in a narrative and graphical format. Comments received concerning earlier capital improvement plans indicated that while the financial information provided users with solid information concerning the estimated costs and financing of projects, there was a need to better understand where the projects were located and why they were being requested. This CIP addresses these suggestions by including an expanded narrative accompanied by maps and photographs.

In addition to this transmittal letter, the report contains a summary of funding requirements and resources for all projects, and then further defined within the funds that will account for those projects. Following these financial summaries, details concerning each project are presented that include the requirements and resources for each project, and the aforementioned narrative and graphical descriptions.

Overview

The CIP presents a schedule of projects prioritized by year, that are necessary to maintain and/or improve the existing infrastructure and services offered to our residents. Project cost estimates are based on the judgment of professional staff and/or estimates provided by external sources. Resources to fund each project include current funds (general revenues and/or fund balance), debt, and grants and aid. Any anticipated grants or aid are of course first applied, followed by what is determined to be the appropriate mix of current funds and debt. Consideration is given to the expense of the project, its estimated life, and the short and long-term impact on property taxes. While we attempt to keep our debt levels to a minimum, debt is the recommended source of funding for capital projects that are both very expensive and have very long useful lives. It is unlikely that all projects included in the first year of this CIP will be recommended for funding in the forthcoming proposed annual operating budget.

The 2005-2009 Capital Improvements Plan identifies a total of \$30,479,807 in project funding requirements, funded by \$4,112,800 of current funds, \$25,292,007 of debt, and \$1,075,000 of grants and aid. The plan anticipates that \$5,364,800 will be needed in 2005 to fund projects in the forthcoming year, with \$1,824,800 coming from current funds (\$950,000 related to the Boat Basin Fund), \$3,325,000 of new debt (\$1.5 million related to the proposed Kirby Lane North Sewer Project to be repaid through special assessments), and \$215,000 in the form of state aid.

Revenue sources are limited and subject to change. Our financial policies require us to maintain an unreserved, undesignated fund balance in the General Fund equal to 5% of operating expenditures, and the amount of retained earnings available in the Building and Vehicle Fund to fund projects is essentially limited to net income after adding back the difference between depreciation (a non-cash expense) and debt principal outlay (a

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cash outlay not recorded as an expense). While our records are maintained on a current basis, a more appropriate picture of the fiscal year develops as we enter the third and fourth quarters, whereupon we can perfect our actual funding for projects in the forthcoming year. Our ability to fund projects with debt is subject to state law and limits set forth in Section C21-9 of the City Charter. It is projected that by the end of the current fiscal year, the City Council's ability to authorize debt by Council vote alone is limited to approximately \$539,000 with an additional \$403,000 by their vote but subject to permissive referendum. Unless our City Charter specifically exempts it, any other debt requires a mandatory public referendum. Grants and aid are subject to the ability and willingness of the grantors to provide the funds when needed. The only grants or aid included in this CIP consists of \$215,000 per year in the form of New York State Consolidated Local Street and Highway Improvement Program ("CHIPS") aid. We anticipate that this aid will continue at the same level through 2009. The Boat Basin Enterprise Fund, which has no debt, is projected to support all of its projects through the use of available Boat Basin Fund reserves. The Golf Club, also operated as an enterprise fund, did not submit any major projects for the 2005-2009 CIP. The Golf Club does have several smaller projects that are funded through the annual operating budget or retained earnings of the Golf Club. Both of the City's enterprise funds are designed and operated so that all operating and capital costs are funded by user charges. In other words, their respective members pay for all costs, with no reliance on taxpayer dollars.

Conclusion

The Capital Improvements Plan is a document that provides the Mayor and Council, and indeed the entire community, with an opportunity to plan for the longer term while budgeting for the short term. The project requirements and resources included in the first year of the plan, designed to provide guidance for the forthcoming year's budget, will most likely differ from the projects that appear in the budget that is adopted in December by the City Council.

On Monday, August 16, 2004, this Capital Improvements Plan will be presented to the City Council in a special meeting that is open to the public. We welcome your comments, questions, suggestions, and participation in that meeting, and look forward to direction from the City Council as we move through the planning and budget process.

We thank all department heads for their input and assistance, the entire finance staff for their work on putting it all together, and the City Manager for his continued support.

Respectfully submitted,



Michael A. Genito
Assistant City Manager/City Comptroller

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Summaries of Project Requirements and Resources

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Requirements and Resources - All Projects

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Requirements:						
Capital Projects Fund Projects	\$ 3,825,000	\$ 3,805,000	\$ 830,000	\$ 1,285,000	\$ 525,000	\$ 10,270,000
Building and Vehicle Fund Projects	589,800	901,500	6,201,500	9,109,465	2,457,542	19,259,807
Boat Basin Fund Projects	<u>950,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>950,000</u>
Total Requirements	<u>5,364,800</u>	<u>4,706,500</u>	<u>7,031,500</u>	<u>10,394,465</u>	<u>2,982,542</u>	<u>30,479,807</u>
Sources:						
Capital Projects Fund:						
Current Funds	\$ 435,000	\$ 430,000	\$ 615,000	\$ 420,000	\$ 310,000	\$ 2,210,000
Debt	3,175,000	3,160,000	-	650,000	-	6,985,000
Grants and Aid	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>1,075,000</u>
Total Capital Projects Fund Sources	<u>3,825,000</u>	<u>3,805,000</u>	<u>830,000</u>	<u>1,285,000</u>	<u>525,000</u>	<u>10,270,000</u>
Building and Vehicle Fund:						
Current Funds	439,800	291,500	121,500	50,000	50,000	952,800
Debt	150,000	610,000	6,080,000	9,059,465	2,407,542	18,307,007
Grants and Aid	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Building and Vehicle Fund Sources	<u>589,800</u>	<u>901,500</u>	<u>6,201,500</u>	<u>9,109,465</u>	<u>2,457,542</u>	<u>19,259,807</u>
Boat Basin Fund:						
Current Funds	950,000	-	-	-	-	950,000
Debt	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grants and Aid	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Boat Basin Fund Sources	<u>950,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>950,000</u>
Sources - All Funds:						
Current Funds	1,824,800	721,500	736,500	470,000	360,000	4,112,800
Debt	3,325,000	3,770,000	6,080,000	9,709,465	2,407,542	25,292,007
Grants and Aid	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>1,075,000</u>
Total Sources - All Funds	<u>\$ 5,364,800</u>	<u>\$ 4,706,500</u>	<u>\$ 7,031,500</u>	<u>\$10,394,465</u>	<u>\$ 2,982,542</u>	<u>\$ 30,479,807</u>

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Requirements - Capital Projects Fund Projects

	2005	2006	2007	2008	2009	Total
Requirements:						
Traffic Signals	\$ 100,000	\$ 200,000	\$ 80,000	\$ -	\$ -	\$ 380,000
Annual Street Resurfacing	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Sidewalk Program	25,000	75,000	75,000	75,000	75,000	325,000
Theall Road Reconstruction	-	900,000	-	-	-	900,000
Peck Avenue Intersection	200,000	-	-	-	-	200,000
Purchase Street Reconstruction	150,000	1,360,000	-	-	-	1,510,000
Smith Street Reconstruction	250,000	-	-	-	-	250,000
Boston Post Road Resurfacing	425,000	-	-	-	-	425,000
Central Avenue Bridge Reconstruction	-	650,000	-	-	-	650,000
Orchard Avenue Bridge Reconstruction	-	-	-	650,000	-	650,000
Nature Center Bridge Reconstruction	650,000	-	-	-	-	650,000
Morehead Footbridge Repair	50,000	-	-	-	-	50,000
School Street Parking Lot Resurfacing	50,000	-	-	-	-	50,000
Annual Sewer Rehabilitation	-	-	100,000	100,000	100,000	300,000
Kirby Lane North Sewer Project	1,500,000	-	-	-	-	1,500,000
Hewlett Avenue Pump Replacement	-	-	90,000	-	-	90,000
Annual Drainage Program	50,000	50,000	50,000	50,000	50,000	250,000
Chamberlain Street Drain	-	-	25,000	-	-	25,000
Clinton Avenue Drain	75,000	-	-	-	-	75,000
Colby Avenue Drain	-	-	-	110,000	-	110,000
Jean Street Drain	-	-	35,000	-	-	35,000
LaSalle Avenue Drain	-	-	75,000	-	-	75,000
Overdale Road/Boston Post Road Drain	-	20,000	-	-	-	20,000
Bowman Avenue Dam Repair	-	250,000	-	-	-	250,000
Total Requirements	<u>\$ 3,825,000</u>	<u>\$ 3,805,000</u>	<u>\$ 830,000</u>	<u>\$ 1,285,000</u>	<u>\$ 525,000</u>	<u>\$ 10,270,000</u>

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Resources – Capital Projects Fund Projects

	2005	2006	2007	2008	2009	Total
Sources by Year:						
Current Funds	\$ 435,000	\$ 430,000	\$ 615,000	\$ 420,000	\$ 310,000	\$ 2,210,000
Debt	3,175,000	3,160,000	-	650,000	-	6,985,000
Grants and Aid	215,000	215,000	215,000	215,000	215,000	1,075,000
Total Sources by Year	<u>\$ 3,825,000</u>	<u>\$ 3,805,000</u>	<u>\$ 830,000</u>	<u>\$ 1,285,000</u>	<u>\$ 525,000</u>	<u>\$ 10,270,000</u>

	Current Funds	Debt	Grants and Aid	Total
Sources by Project:				
Traffic Signals	\$ 380,000	\$ -	\$ -	\$ 380,000
Annual Street Resurfacing	425,000	-	1,075,000	1,500,000
Annual Sidewalk Program	325,000	-	-	325,000
Theall Road Reconstruction	-	900,000	-	900,000
Peck Avenue Intersection	-	200,000	-	200,000
Purchase Street Reconstruction	-	1,510,000	-	1,510,000
Smith Street Reconstruction	-	250,000	-	250,000
Boston Post Road Resurfacing	-	425,000	-	425,000
Central Avenue Bridge Reconstruction	-	650,000	-	650,000
Orchard Avenue Bridge Reconstruction	-	650,000	-	650,000
Nature Center Bridge Reconstruction	-	650,000	-	650,000
Morehead Footbridge Repair	50,000	-	-	50,000
School Street Parking Lot Resurfacing	50,000	-	-	50,000
Annual Sewer Rehabilitation	300,000	-	-	300,000
Kirby Lane North Sewer Project	-	1,500,000	-	1,500,000
Hewlett Avenue Pump Replacement	90,000	-	-	90,000
Annual Drainage Program	250,000	-	-	250,000
Chamberlain Street Drain	25,000	-	-	25,000
Clinton Avenue Drain	75,000	-	-	75,000
Colby Avenue Drain	110,000	-	-	110,000
Jean Street Drain	35,000	-	-	35,000
LaSalle Avenue Drain	75,000	-	-	75,000
Overdale Road/Boston Post Road Drain	20,000	-	-	20,000
Bowman Avenue Dam Repair	-	250,000	-	250,000
Total Sources by Project	<u>\$ 2,210,000</u>	<u>\$ 6,985,000</u>	<u>\$ 1,075,000</u>	<u>\$ 10,270,000</u>

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Requirements and Resources – Building and Vehicle Fund Projects

	2005	2006	2007	2008	2009	Total
Requirements:						
Annual Building Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Record Storage Space	-	135,000	-	-	-	135,000
Police Impound Facility	113,300	-	-	-	-	113,300
Police Air Conditioning	-	40,000	-	-	-	40,000
Police Building Addition	-	610,000	-	-	-	610,000
New Police Facility	-	-	5,830,000	9,059,465	2,407,542	17,297,007
DPW Door and Lintel Replacement	40,000	-	-	-	-	40,000
Incinerator Demolition	-	-	250,000	-	-	250,000
Friends Meeting House Repair	75,000	-	-	-	-	75,000
Tennis Court Fence and Backstop	-	-	50,000	-	-	50,000
Multi-Purpose Area Resurfacing	-	36,500	-	-	-	36,500
Gagliardo Parking Lot Resurfacing	-	-	21,500	-	-	21,500
Grainger Field House Repairs	-	30,000	-	-	-	30,000
Damiano Center Capital Repairs	150,000	-	-	-	-	150,000
Tennis Court Parking Lot Resurfacing	21,500	-	-	-	-	21,500
Sterling Field Turf Renovation	75,000	-	-	-	-	75,000
Tennis Court Resurfacing	65,000	-	-	-	-	65,000
Total Requirements	\$ 589,800	\$ 901,500	\$ 6,201,500	\$ 9,109,465	\$ 2,457,542	\$ 19,259,807

Sources by Year:						
Current Funds	\$ 439,800	\$ 291,500	\$ 121,500	\$ 50,000	\$ 50,000	\$ 952,800
Debt	150,000	610,000	6,080,000	9,059,465	2,407,542	18,307,007
Grants and Aid	-	-	-	-	-	-
Total Sources by Year	\$ 589,800	\$ 901,500	\$ 6,201,500	\$ 9,109,465	\$ 2,457,542	\$ 19,259,807

	Current Funds	Debt	Grants and Aid	Total
Sources by Project:				
Annual Building Maintenance	\$ 250,000	\$ -	\$ -	\$ 250,000
Record Storage Space	135,000	-	-	135,000
Police Impound Facility	113,300	-	-	113,300
Police Air Conditioning	40,000	-	-	40,000
Police Building Addition	-	610,000	-	610,000
New Police Facility	-	17,297,007	-	17,297,007
DPW Door and Lintel Replacement	40,000	-	-	40,000
Incinerator Demolition	-	250,000	-	250,000
Friends Meeting House Repair	75,000	-	-	75,000
Tennis Court Fence and Backstop	50,000	-	-	50,000
Multi-Purpose Area Resurfacing	36,500	-	-	36,500
Gagliardo Parking Lot Resurfacing	21,500	-	-	21,500
Grainger Field House Repairs	30,000	-	-	30,000
Damiano Center Capital Repairs	-	150,000	-	150,000
Tennis Court Parking Lot Resurfacing	21,500	-	-	21,500
Sterling Field Turf Renovation	75,000	-	-	75,000
Tennis Court Resurfacing	65,000	-	-	65,000
Total Requirements	\$ 952,800	\$ 18,307,007	\$ -	\$ 19,259,807

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Requirements and Resources – Boat Basin Fund Projects

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Requirements:						
Boat Basin Dredging	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Boat Basin Gangway Repairs	50,000	-	-	-	-	50,000
Boat Basin Dock Replacement	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
Total Requirements	<u>\$ 950,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 950,000</u>

Note: All Boat Basin projects will be funded with Boat Basin Fund reserves.

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Capital Project Fund Projects

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Traffic Signals

Project Contact: George J. Mottarella, City Engineer

This City has an ongoing program to bring the City's traffic signals into compliance with New York State Department of Transportation standards. This project will provide for the upgrade and replacement of traffic signals at the following locations:

- The intersection of Oakland Beach Avenue and Milton Road;
- The intersection of Purchase Street, Wappanocca Avenue, and Ridge Street
- Boston Post Road at City Hall

This project will not create any new operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 100,000</u>	<u>\$ 200,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 380,000</u>
Funding Source:						
Current Funds	<u>\$ 100,000</u>	<u>\$ 200,000</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 380,000</u>



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Street, Sidewalk, and Bridge Projects

The City of Rye is responsible for the repair and maintenance of approximately 51 miles of roadway. The characteristics of these roads such as length, width, grade, and structure vary throughout the City. Some factors affecting the life of a roadway include structural composition, climate and weather conditions, drainage, soil type, traffic volume, and type of traffic (trucks vs. cars).

The City has an annual street resurfacing program to address the issues of failing roadways. Streets in very poor condition that require substantial funding to return them to the desired condition for any period of time are categorized as separate projects in the Capital Improvements Plan. City staff completes a survey in the spring of every year to evaluate the condition of the streets and to determine the rehabilitation strategy. Rehabilitation strategies include:

- *Preventive maintenance* – crack sealing and pothole repair.
- *Light rehabilitation* – spot repairs of roadway base and asphalt overlay.
- *Moderate rehabilitation* – milling of existing pavement and asphalt overlay.
- *Reconstruction* – full depth excavation of roadway and replacement of sub-base, base, and wear courses.

A budget is compiled for each road project depending on the rehabilitation strategy. The road projects are prioritized based road condition, use, funding availability and other considerations. The most cost-effective projects having the greatest benefit to the City within an acceptable funding plan are selected.

The City is currently investigating a computerized Pavement Management System to rank the condition of all City streets, determine the most cost-effective rehabilitation strategy for each street, and generate a list of streets to be paved given our budget criteria.

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Annual Resurfacing Program

Project Contact: George J. Mottarella, City Engineer

This project provides an annual allocation of funds, supplemented with New York State Consolidated Local Street and Highway Improvement Program ("CHIPS") aid, to resurfacing streets and roads throughout the City. Many City streets have not been repaved in over 24 years, and constant road cuts by utility companies and construction firms, coupled with hard winters create road surface cracks and potholes.

This project will not create any new operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 1,500,000</u>
Funding Source:						
Current Funds	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 425,000</u>
State Aid - CHIPS	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>	<u>1,075,000</u>
Total Funding Sources	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 1,500,000</u>

Annual Sidewalk Program

Project Contact: George J. Mottarella, City Engineer

Sidewalks identified as those in a dangerous condition not caused by City trees are repaired and paid for by the abutting property owners, and a provision for this expenditure and funding is provided for in the General Fund operating budget. The Annual Sidewalk Program found in this Capital Improvements Plan provides for the installation and/or repair of sidewalks and curbs damaged (raised or broken) by City trees, or where the City owns the abutting property.

This project will not create any new operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 25,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 325,000</u>
Funding Source:						
Current Funds	<u>\$ 25,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 325,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Theall Road Reconstruction

Project Contact: George J. Mottarella, City Engineer

This project provides for the complete reconstruction of Theall Road, including milling, resurfacing, and repaving of the road bed and the installation of sidewalks, curbs and drainage the entire length of the road. Theall Road is seriously deteriorated with the sides in areas washed away from poor drainage. The design work has been completed but funding for reconstruction was deferred in 2004. For the past several years the Department of Public Works has done extensive patching the entire length of the road.

It is estimated that this project would add approximately \$65,000 in debt service costs to the annual operating budget beginning in 2007, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Funding Source:						
Debt	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Peck Avenue Intersection Improvements

Project Contact: George J. Mottarella, City Engineer

This project will expand the pavement and curbs with a dedicated right turn lane from Peck Avenue to Midland Avenue, and install a new traffic signal compliant with New York State standards. The design work is already complete but the project itself has been deferred since the year 2000.

It is estimated that this project would add approximately \$14,500 in debt service costs to the annual operating budget beginning in 2006, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Funding Source:						
Debt	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Purchase Street Reconstruction

Project Contact: George J. Mottarella, City Engineer

This project includes milling the road surface and repaving Purchase Street from Purdy Avenue to Boston Post Road, relining storm and sanitary lines to prevent inflow and infiltration, installing new sidewalks with granite curbs, and replacing shade trees and three traffic signals. The traffic signals do not currently meet New York State standards, and the trees are growing so large that they are lifting the sidewalks and infiltrating storm and sewer lines. This section of the road was last paved in 1985. This project was deferred in 2004.

It is estimated that this project would add approximately \$109,000 in debt service costs to the annual operating budget beginning in 2007, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 150,000</u>	<u>\$ 1,360,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,510,000</u>
Funding Source:						
Debt	<u>\$ 150,000</u>	<u>\$ 1,360,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,510,000</u>

Smith Street Reconstruction

Project Contact: George J. Mottarella, City Engineer

This project includes milling and repaving the road surface, and installing new sidewalks and curbing. Smith Street was originally scheduled for this work in 1998 but has since been deferred for budgetary reasons.

It is estimated that this project would add approximately \$18,100 in debt service costs to the annual operating budget beginning in 2006, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>
Funding Source:						
Debt	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>

City of Rye, New York
Capital Improvements Plan
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Boston Post Road Resurfacing

Project Contact: George J. Mottarella, City Engineer

This project involves resurfacing Boston Post Road from the Rye Golf Club to the Mamaroneck line. Possibly the City's most heavily trafficked roadway, this portion of Boston Post Road was last resurfaced in 1989 under a special New York State program, and in the 16 years since has developed excessive potholes and cracks. Repaving is necessary to maintain an acceptable level of vehicular safety.

It is estimated that this project would add approximately \$30,700 in debt service costs to the annual operating budget beginning in 2006, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 425,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 425,000</u>
Funding Source:						
Debt	<u>\$ 425,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 425,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Central Avenue Bridge Reconstruction

Project Contact: George J. Mottarella, City Engineer

This bridge, circa 1900 and designated historic, is inspected every two years by New York State and has a deficiency rating of 4.449 out of 10. It requires a major rehabilitation or it will have to be removed and replaced.

It is estimated that this project would add approximately \$47,000 in debt service costs to the annual operating budget beginning in 2007, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
Funding Source:						
Debt	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Orchard Avenue Bridge Reconstruction

Project Contact: George J. Mottarella, City Engineer

This bridge (circa 1926) is inspected every two years by New York State and has a deficiency rating of 4.636 out of 10. It requires a major rehabilitation or it will have to be removed and replaced.

It is estimated that this project would add approximately \$47,000 in debt service costs to the annual operating budget beginning in 2009, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u> </u> -	\$ <u> </u> -	\$ <u> </u> -	\$ <u>650,000</u>	\$ <u> </u> -	\$ <u>650,000</u>
Funding Source:						
Debt	\$ <u> </u> -	\$ <u> </u> -	\$ <u> </u> -	\$ <u>650,000</u>	\$ <u> </u> -	\$ <u>650,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Nature Center Bridge Reconstruction

Project Contact: George J. Mottarella, City Engineer

Built in the early 1900's, this bridge is inspected every two years by New York State. It is in need of complete rehabilitation in order to support the present traffic into the Nature Center. If the State re-flags it, the Nature Center could have to curtail its operations.

It is estimated that this project would add approximately \$47,000 in debt service costs to the annual operating budget beginning in 2006, based on debt issued at 5% over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 650,000</u>
Funding Source:						
Debt	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 650,000</u>



City of Rye, New York
Capital Improvements Plan
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Morehead Footbridge Repair

Project Contact: George J. Mottarella, City Engineer

This project includes repairing the abutments to the long pedestrian bridge from Milton Cemetery to Disbrow Park. If the deterioration is not stopped the bridge will have to be closed. This project has been deferred since 2003.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

School Street Parking Lot Resurfacing

Project Contact: George J. Mottarella, City Engineer

Renovate the brick walls and fencing, resurface and reline the pavement. This parking lot has not had any renovation work done since the City got the playground and made it into a parking lot. The fence (which is irreplaceable) and the brickwork need renovation and it is overdue for paving.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

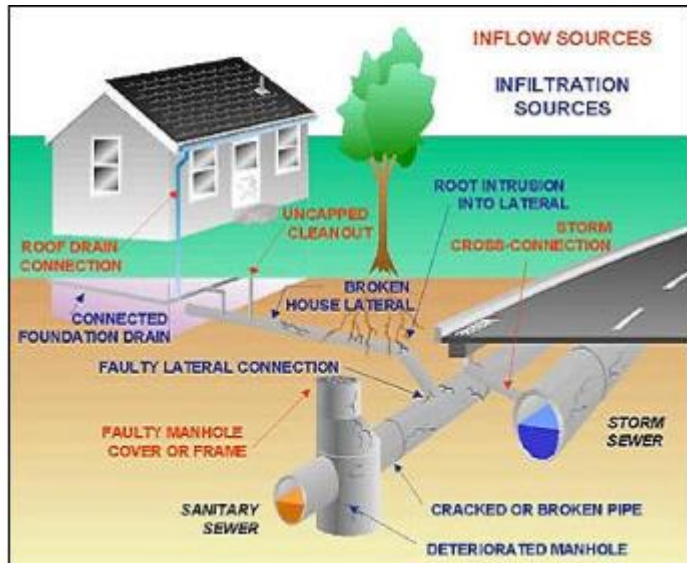
Sewer Projects

Inflow and infiltration in sanitary sewer lines is of paramount concern throughout the county. Inflow and infiltration describes the stormwater and groundwater that flows into the sanitary sewer lines. Inflow is water that is dumped into the sewer system through illegal connections, such as downspouts and groundwater sump pumps. Infiltration is groundwater that enters the sewer system through leaks in the pipe.

When stormwater enters the sanitary sewer line, it has to be treated like sanitary sewage. During periods of heavy rain, this excess stormwater overwhelms the pump stations and treatment plants causing sewage overflows. When multiple overflows occur, the New York State Department of Environmental Conservation issues consent orders, mandating the necessary repairs and remediation.

Westchester County performed investigations throughout the county to pinpoint sources of inflow and infiltration. Over the past few years the City has issued violations against properties with known sources of inflow and infiltration, and has made an aggressive effort fixing broken pipes and manholes.

Due to the City's topography and its proximity to the Long Island Sound, seven City-owned lift stations are necessary to allow homes in low-lying areas to have sewer service. These seven lift stations require regular attention and maintenance.



An annual sewer rehabilitation program enables the City to continue to address all of these issues through investigation and repairs of various sewer lines and manholes throughout the City. Larger sewer projects are categorized as separate projects in the Capital Improvements Plan.

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Annual Sewer Rehabilitation Program

Project Contact: George J. Mottarella, City Engineer

The annual sewer rehabilitation program provides for the inspection, testing, sealing and point repair of sanitary sewer lines. Many of the City's sanitary lines have been identified under the County's inflow and infiltration program as significantly contributing to surcharge and overflow conditions experienced during storms. The City is mandated to correct such situations. A grant from the Environmental Protection Agency in 2004 has provided sufficient funds to meet our annual sewer rehabilitation needs in 2005 and 2006. The Capital Improvements Plan provides for 2007 through 2009 funding from current funds to continue this necessary program.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u> </u> -	\$ <u> </u> -	\$ <u>100,000</u>	\$ <u>100,000</u>	\$ <u>100,000</u>	\$ <u>300,000</u>
Funding Source:						
Current Funds	\$ <u> </u> -	\$ <u> </u> -	\$ <u>100,000</u>	\$ <u>100,000</u>	\$ <u>100,000</u>	\$ <u>300,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

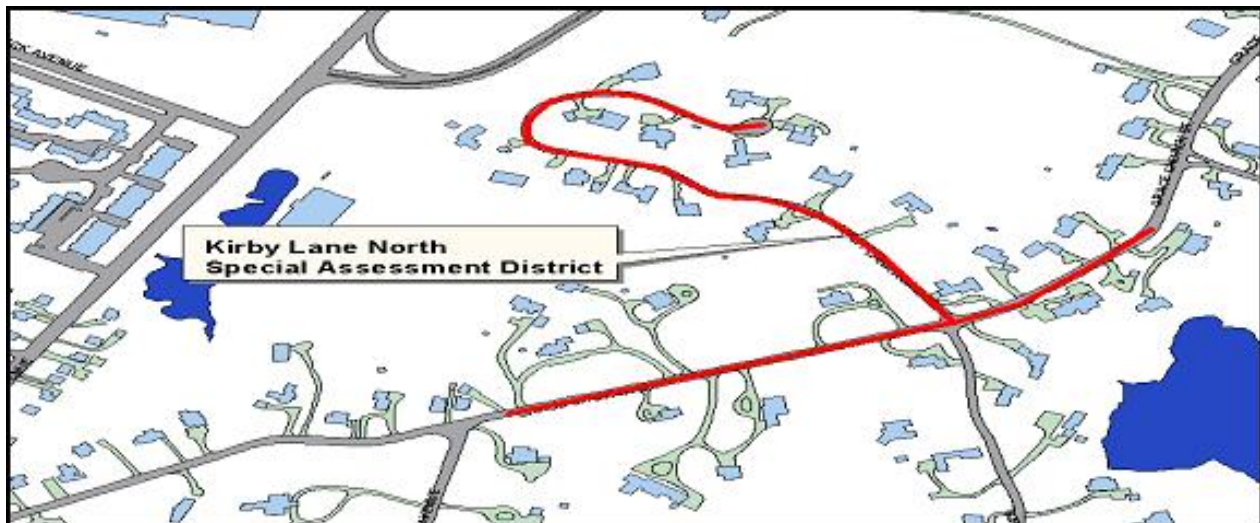
Kirby Lane North Sewer Improvements

Project Contact: George J. Mottarella, City Engineer

This project will provide for the installation of a sewer servicing Kirby Lane North and Grace Church Street, and minor repairs to the existing storm drain on Kirby Lane North. Part of this project will also include coordination with the private water company for the installation of water lines. At this time, Kirby Lane North has no sanitary sewers and water is provided by private wells. Residents in the area have reported failing septic systems and contaminated water wells, and have requested the City to install a sanitary sewer. In accordance with City local law, a petition signed by 2/3 of the property owners requesting the installation of the sewer must be submitted to the City Council. If the project were approved by the City Council, the cost of the project would be recovered through special assessments levied annually against the benefited properties. The cost of bringing water service to the area would be an issue addressed between the property owners and the private water company. A preliminary engineering design for this project has already been completed.

This project will have no significant impact the annual operating budget, as there will only be minor additional costs in labor and utilities related to the operation and maintenance of a sewer pump station, and the annual debt service costs will be paid for through special assessments against the benefited properties.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 1,500,000</u>	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ 1,500,000</u>
Funding Source:						
Debt	<u>\$ 1,500,000</u>	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$ 1,500,000</u>



City of Rye, New York
Capital Improvements Plan
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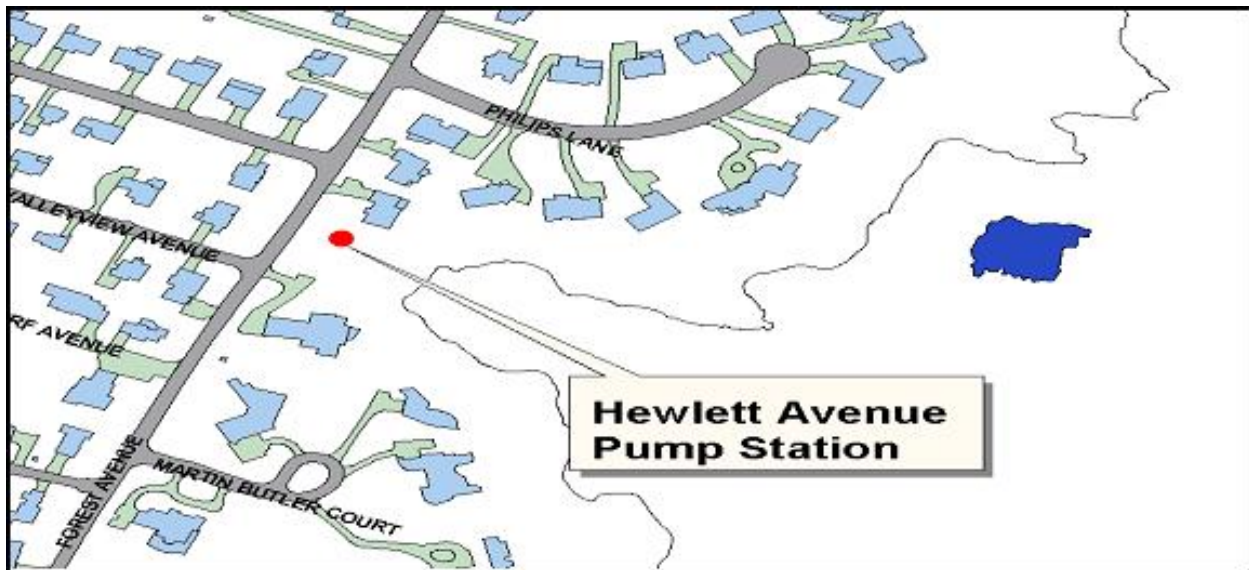
Hewlett Avenue Pump Replacement

Project Contact: George J. Mottarella, City Engineer

This project provides for the replacement of two pumps in the Hewlett Avenue Pump Station that were originally installed in 1986. The Hewlett Avenue Pump Station services all of Milton Point plus some additional surrounding areas.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Funding Source:						
Current Funds	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Surface Water Control Projects

Annual Drainage Improvements

Project Contact: George J. Mottarella, City Engineer

The City has an annual drainage improvement program to install and rehabilitate storm drains in various areas throughout the City that experience flooding and/or ponding conditions. Larger drainage projects are categorized as separate projects in the Capital Improvements Plan.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

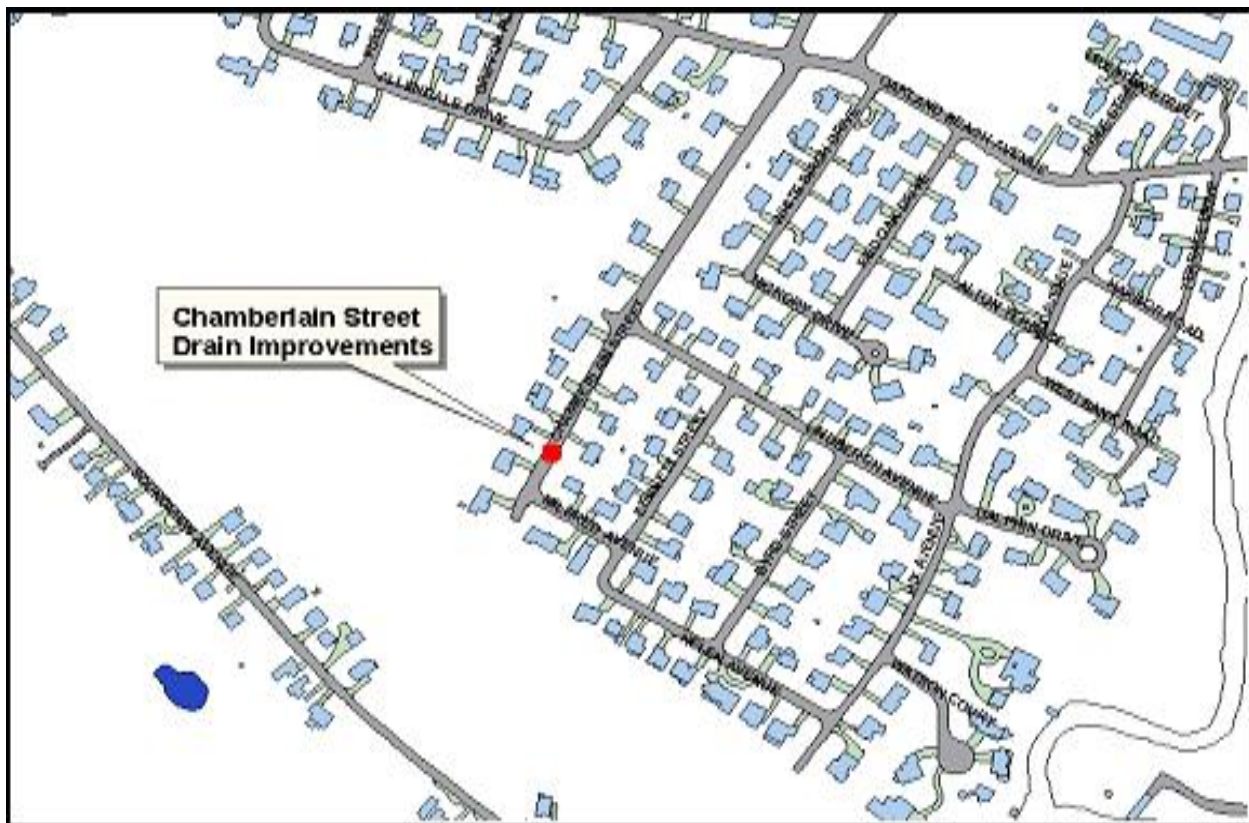
Chamberlain Street Drain

Project Contact: George J. Mottarella, City Engineer

During heavy rain events the properties at the southern-most end of Chamberlain experience flooding. The addition of flap gates and check valves is proposed.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ _____ -	\$ _____ -	\$ 25,000	\$ _____ -	\$ _____ -	\$ 25,000
Funding Source:						
Current Funds	\$ _____ -	\$ _____ -	\$ 25,000	\$ _____ -	\$ _____ -	\$ 25,000



City of Rye, New York
Capital Improvements Plan
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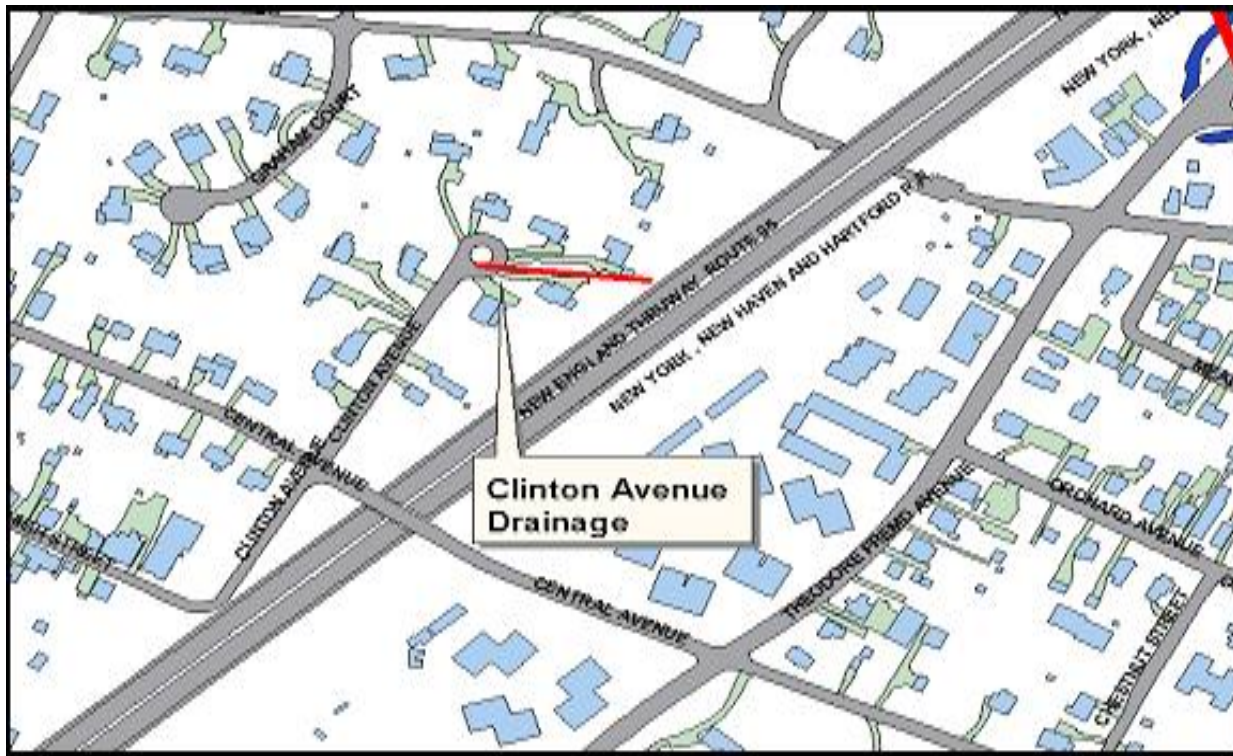
Clinton Avenue Drain

Project Contact: George J. Mottarella, City Engineer

The existing storm lines (1968) do not have enough pitch to be used its full capacity to drain. The condition of the metal pipes has deteriorated significantly and should be replaced.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
Funding Source:						
Current Funds	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>



City of Rye, New York
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Colby Avenue Drain

Project Contact: George J. Mottarella, City Engineer

The existing storm line along Colby Avenue is undersized and should be replaced.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ _____ -	\$ _____ -	\$ _____ -	\$ 110,000	\$ _____ -	\$ 110,000
Funding Source:						
Current Funds	\$ _____ -	\$ _____ -	\$ _____ -	\$ 110,000	\$ _____ -	\$ 110,000



City of Rye, New York
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Jean Street Drain

Project Contact: George J. Mottarella, City Engineer

Jean Street is flat, and ponding occurs in front of the residences. A storm drain and new catch basin would be installed.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Funding Source:						
Current Funds	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000



City of Rye, New York
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LaSalle Avenue Drain

Project Contact: George J. Mottarella, City Engineer

Presently the end of LaSalle Avenue floods during rains. The existing drainage is undersized and does not have adequate pitch to drain properly. The \$45,000 of funding requested in 2007 will be combined with \$30,000 previously provided and available from fiscal 2001 to fund this \$75,000 project.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ _____ -	\$ _____ -	\$ 75,000	\$ _____ -	\$ _____ -	\$ 75,000
Funding Source:						
Current Funds	\$ _____ -	\$ _____ -	\$ 75,000	\$ _____ -	\$ _____ -	\$ 75,000



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Overdale Road and Boston Post Road Drain

Project Contact: George J. Mottarella, City Engineer

Surface water from Boston Post Road drains into the back yards of Hannan Place. A new storm line would be designed and installed to take this water into the Greenhaven drainage system.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	2005	2006	2007	2008	2009	Total
Funding Requirements	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Funding Source:						
Current Funds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000



City of Rye, New York
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Bowman Avenue Dam Repair

Project Contact: George J. Mottarella, City Engineer

This project will provide for the installation of a screening system to prevent debris from getting into the spillway, as identified by Project Impact.

This project will not impact the annual operating budget to any significant event, adding only approximately \$600 per year for in alarm monitoring costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Funding Source:						
Debt	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



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Building and Vehicle Fund Projects

City of Rye, New York
Capital Improvements Plan
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General Government Projects

Annual Building Maintenance Program

Project Contact: George J. Mottarella, City Engineer

The Annual Building Maintenance Program provides funding to address various capital maintenance issues at City buildings and facilities. For example, the trim and City seal on City Hall are peeling and need to be scraped, sanded and painted. Likewise, the front and side stone stairs around City Hall have received only minor repairs and maintenance since 1964, and are now in need of replacement and re-pitching, as they have settled towards the building.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>



City of Rye, New York
Capital Improvements Plan
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Record Storage Space

Project Contact: Susan A. Morison, City Clerk

If at some point the current space used for records storage in City Hall is converted to office space it will be necessary to create a secure, climate-controlled space in the City Hall attic for the City's records and archives. The space should be at least 30 feet by 40 feet. An elevator to the attic would be desirable, as current access to the attic is by stairs only. A secondary point of access and egress may be required to meet building and fire codes. The City has been successful in obtaining New York State grants for records management purposes. A prerequisite for records management grants is the existence of proper (secure and climate controlled space) records storage space.

This project will not impact the annual operating budget, as it will add only minor additional utility costs for climate control.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u> - </u>	\$ <u>135,000</u>	\$ <u> - </u>	\$ <u> - </u>	\$ <u> - </u>	\$ <u>135,000</u>
Funding Source:						
Current Funds	\$ <u> - </u>	\$ <u>135,000</u>	\$ <u> - </u>	\$ <u> - </u>	\$ <u> - </u>	\$ <u>135,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Public Safety Projects

Police Impound Facility

Project Contact: William R. Connors, Police Commissioner

This project would provide for a secure facility located at Disbrow Park, between the tennis courts and Sterling Field, to 1) house vehicles impounded by the Police Department and evidence related to criminal offenses; 2) store special police vehicles and equipment (i.e., prisoner van, army truck, speed trailers, incident command trailer, GEM vehicle, etc.), and 3) provide a climate-controlled area to perform latent fingerprint dusting. Protecting the chain of evidence is essential in legal proceedings and is required to meet accreditation standards. Impounded vehicles are currently stored by towing companies engaged to transport the vehicles. Smaller pieces of evidence are stored at various non-secure locations at the Department of Public Works. The building proposed is a five-bay facility of approximately 2,500 square feet, with a restroom, slop sink, alarm, and key fob system. This project was originally included in the fiscal 2004 budget but deferred.

This project will require approximately \$20,000 in annual non-labor operating and maintenance costs (utilities, minor repairs, etc.). The operation and maintenance of this facility is not expected to require any significant additional labor costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u>113,300</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>113,300</u>
Funding Source:						
Current Funds	\$ <u>113,300</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>113,300</u>

Police Air Conditioning

Project Contact: William R. Connors, Police Commissioner

This project would replace the rooftop air conditioning units originally installed in 1978 and located on the roof of the Police Station. These units are in constant need of repair and are not energy efficient.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs. There may in fact be a reduction in utility charges due to increased energy efficiency.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u>-</u>	\$ <u>40,000</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>40,000</u>
Funding Source:						
Current Funds	\$ <u>-</u>	\$ <u>40,000</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>40,000</u>

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Police Building Addition

Project Contact: William R. Connors, Police Commissioner

This project provides for the construction of a 2,000 square foot addition to the northeast side of the Police building, to include needed storage space, a classroom with audiovisual training equipment, a booking area, and two interview rooms. Relocating the administrative offices to the new addition would effectively remove danger to non-police personnel who now must pass through the booking area and cellblock area. There are currently no interview or training rooms, and very limited storage space.

It is estimated that this project will add approximately \$16,000 in non-labor operating and maintenance costs and \$44,000 per year in debt service costs beginning in 2007. No significant additional labor is expected to maintain this addition, and debt service is based on 5% debt amortized over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ 610,000
Funding Source:						
Debt	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ 610,000

New Police Facility

Project Contact: William R. Connors, Police Commissioner

The current Police facility is in extremely poor condition. A 1999 public safety study prepared by an independent consulting firm concluded that the size is inadequate to meet program needs. This project provides funding to acquire land, develop a design, and construct a modern Police and Court facility with 21,000 square feet for police programs and 5,500 square feet for court programs.

This project would have a significant impact on the operating budget beginning in fiscal 2010, in the amount of \$262,000 operating and maintenance costs (\$212,000 in non-labor costs and \$50,000 in labor costs), and \$1,388,000 in annual debt service costs. Operating and maintenance costs are based on \$8 per square foot and debt service is calculated on debt issued at 5% amortized over 20 years using level debt. Proceeds from the sale of the existing police/court facility would have a significant impact on annual cost assumptions, as would an increase in state aid for court maintenance.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ -	\$ 5,830,000	\$ 9,059,465	\$ 2,407,542	\$ 17,297,007
Funding Source:						
Debt	\$ -	\$ -	\$ 5,830,000	\$ 9,059,465	\$ 2,407,542	\$ 17,297,007

City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Community Environment Projects

DPW Door and Lintel Replacement

Project Contact: George J. Mottarella, City Engineer

The roof on the old garage was funded for replacement in 2004. To complete securing this building, the lintels need replacement and the existing wooden doors should be replaced with steel motorized doors.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>
Funding Source:						
Current Funds	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>

Incinerator Demolition

Project Contact: George J. Mottarella, City Engineer

This project would provide for the demolition of the old and dormant City incinerator structure, removal and disposal of asbestos and the furnaces, and the area cleared for use. At this time a small portion of the building is used to store recycling. However, the building is slowly deteriorating with the brick coping falling off, and vandalism is a continuing problem. The area is becoming increasingly congested with bulk metal, tree debris, road material, computer recycling containers, etc.

This project would increase annual debt service costs by approximately \$18,000 beginning in fiscal 2008, based on debt issued at 5% amortized over 20 years using level debt.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>
Funding Source:						
Debt	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>

City of Rye, New York
Capital Improvements Plan
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Culture and Recreation Projects

Friends Meeting House

Project Contact: George J. Mottarella, City Engineer

This project would provide for the rehabilitation of the foundation, floor, and beams of the Friends Meeting House. The foundation has suffered significant water infiltration throughout the years from tidal flooding. Parts of the beams and the tongue and groove floor have termite damage. In order to stabilize this historic building and prevent further deterioration, it should be raised, a new foundation installed and the floor and beams repaired. Following this work, the entire building should be painted. Funding for this work has been deferred since 2002, when the City acquired the property and building. The Friends of the Friends Meeting House, a non-profit organization created to raise funds for the preservation and maintenance of the building and property, is applying for grants to assist in the funding of this project. However, the work must be done soon with or without such assistance to stop further deterioration.

This project is estimated to increase annual non-labor operating costs by \$9,600 calculated using an \$8 per square foot rate for this 1,200 square foot structure. Additional operating labor costs would be insignificant, and some or all of the additional costs might be recovered through program fees and charges.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
Funding Source:						
Current Funds	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>

City of Rye, New York
Capital Improvements Plan
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Tennis Court Fence & Backstop Replacement Project

Project Contact: William Rodriguez, Superintendent of Recreation

This project will provide for a full replacement of the perimeter fence that surrounds the clay courts at Recreation Park. The existing fence has rusted and the open points at the top of the fence are no longer permitted in a park setting. The new fence will be 10 feet high and vinyl coated for protection and screening. Backstops at Recreation Park and Feeley Field are in poor condition and require replacement. Annual repairs are costly, as they require the services of a fence contractor. All three facilities are heavily used from March through October.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ _____ -	\$ _____ -	\$ 50,000	\$ _____ -	\$ _____ -	\$ 50,000
Funding Source:						
Current Funds	\$ _____ -	\$ _____ -	\$ 50,000	\$ _____ -	\$ _____ -	\$ 50,000



City of Rye, New York
Capital Improvements Plan
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Multi-Purpose Resurfacing – Recreation Park

Project Contact: William Rodriguez, Superintendent of Recreation

This project will provide for a full resurfacing of the multi-purpose area at Recreation Park, with two inches of asphalt over a fabric liner and appropriate color-coating system, needed to prevent further deterioration of the all-weather surface. The project will include raising corner drains and basketball posts to meet the new surface height. The multi-purpose area was last resurfaced in 1989, and has cracks and surface wear throughout. The area is used daily for many purposes and activities, such as basketball, rollerblading, special events and a practice area for tennis players.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 36,500	\$ -	\$ -	\$ -	\$ 36,500
Funding Source:						
Current Funds	\$ -	\$ 36,500	\$ -	\$ -	\$ -	\$ 36,500



City of Rye, New York
Capital Improvements Plan
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Parking Lot Resurfacing – Gagliardo Park

Project Contact: William Rodriguez, Superintendent of Recreation

This project would provide for the resurfacing and re-alignment of the parking lot that serves Gagliardo Park, and surfacing of the walkway from High Street, which currently has a gravel surface. The use of the park and its popularity rose dramatically since the completion of the second phase of the Community Development Block Grant improvement project. Often, and especially on game days for Rye Little League, the lot is filled beyond capacity, causing traffic and parking concerns in the neighborhood. Though the lot is small and has some dedicated overnight parking spots, re-alignment will improve the situation. A paved surface on the walkway will allow for the surface to be properly cleared of snow. The lot was last resurfaced approximately 15 years ago.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ _____ -	\$ _____ -	\$ 21,500	\$ _____ -	\$ _____ -	\$ 21,500
Funding Source:						
Current Funds	\$ _____ -	\$ _____ -	\$ 21,500	\$ _____ -	\$ _____ -	\$ 21,500



City of Rye, New York
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Grainger Field House and Sprinkler System

Project Contact: William Rodriguez, Superintendent of Recreation

The Grainger Field House and the sprinkler system were projects initially constructed by Rye Little League and dedicated to the City. A resurfacing of the field house exterior walls with a textured coat is needed to protect surface and extend the life of the structure. Surface cracks and peeling are evident and will continue to grow and spread. The current sprinkler system for the field is a residential grade system and does not adequately water the field, nor is it durable enough to withstand regular commercial use. Replacement with a commercial grade system will reduce repairs, improve efficiency and provide greater water pressure and volume when tapped into the service line that feeds the new fields. Watering on demand is essential to maintain a healthy and safe playing surface.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Funding Source:						
Current Funds	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Damiano Center Capital Repairs

Project Contact: William Rodriguez, Superintendent of Recreation

This project would provide for certain needed capital repairs and improvements that were originally included in the Damiano Center improvement project. It is therefore recommended that this project be financed with the proceeds of the 2002 serial bonds issued to finance the original project. The work to be performed under this project includes repairs to the skylights to eliminate water leaks, upgrading the electrical service and fire protection system where needed, balance the current heating, ventilation, and air conditioning system, restructure parking to meet handicap parking requirements, and repair curbing damage and replace rotted utility poles in the main parking lot.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
Funding Source:						
Debt	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

City of Rye, New York
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Resurface Tennis Court Parking Lot

Project Contact: William Rodriguez, Superintendent of Recreation

This project will provide for the resurfacing of the tennis court parking lot and installation of catch basins at Recreation Park. The lot currently has an "item 4" surface, a gravel base subject to weather and wear, resulting in depressions that hold water and create an uneven surface. It requires annual maintenance in the form of adding and grading new item 4 material. This parking lot serves many park users, including seniors departing and returning from this location on buses. Paving the lot with asphalt will eliminate safety concerns and permit directing water run-off to catch basins. The paved surface will be striped for parking, allowing more vehicles to use the lot.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u>21,500</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>21,500</u>
Funding Source:						
Current Funds	\$ <u>21,500</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>21,500</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Sterling Field Turf Renovation

Project Contact: William Rodriguez, Superintendent of Recreation

This project will provide for the renovation of the turf at Sterling Field. Sterling Field, located in Disbrow Park, was developed with a combination of existing City funds dedicated for fields and contributions from The Osborn retirement community. The Osborn contributed because an auxiliary field on the Osborn property used by Rye Recreation was going to be destroyed to build new housing. The field was intended to be a practice field and to facilitate recreation programs. Demand and expansion in youth and school sports has required that field conditions be improved to meet increased need. Compaction of topsoil and sub material has created poor drainage and difficulty in establishing turf. Once new fields are on line it is hopeful that field can be closed and renovated by adding topsoil, vertical drains and re-seed entire field.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
Funding Source:						
Current Funds	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>



City of Rye, New York
Capital Improvements Plan
Fiscal Years 2005 through 2009

Tennis Court Resurfacing - Disbrow Park

Project Contact: William Rodriguez, Superintendent of Recreation

This project includes the full resurfacing of all four asphalt tennis courts, the installation of new tennis posts and footings, and repairs to the fence. To eliminate large depressions and establish a level play surface, the court will be resurfaced using a fabric liner covered by two inches of asphalt and a complete color coat application. Repairs to the fence will eliminate the numerous gaps between the bottom of the fence and the court surface. The condition of the courts continues to deteriorate since the project was first submitted in 2002, but deferred due to funding constraints. Further deterioration may result in closing the courts as a safety precaution.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	\$ <u>65,000</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>65,000</u>
Funding Source:						
Current Funds	\$ <u>65,000</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>65,000</u>



City of Rye, New York
Capital Improvements Plan
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Boat Basin Projects

City of Rye, New York
Capital Improvements Plan
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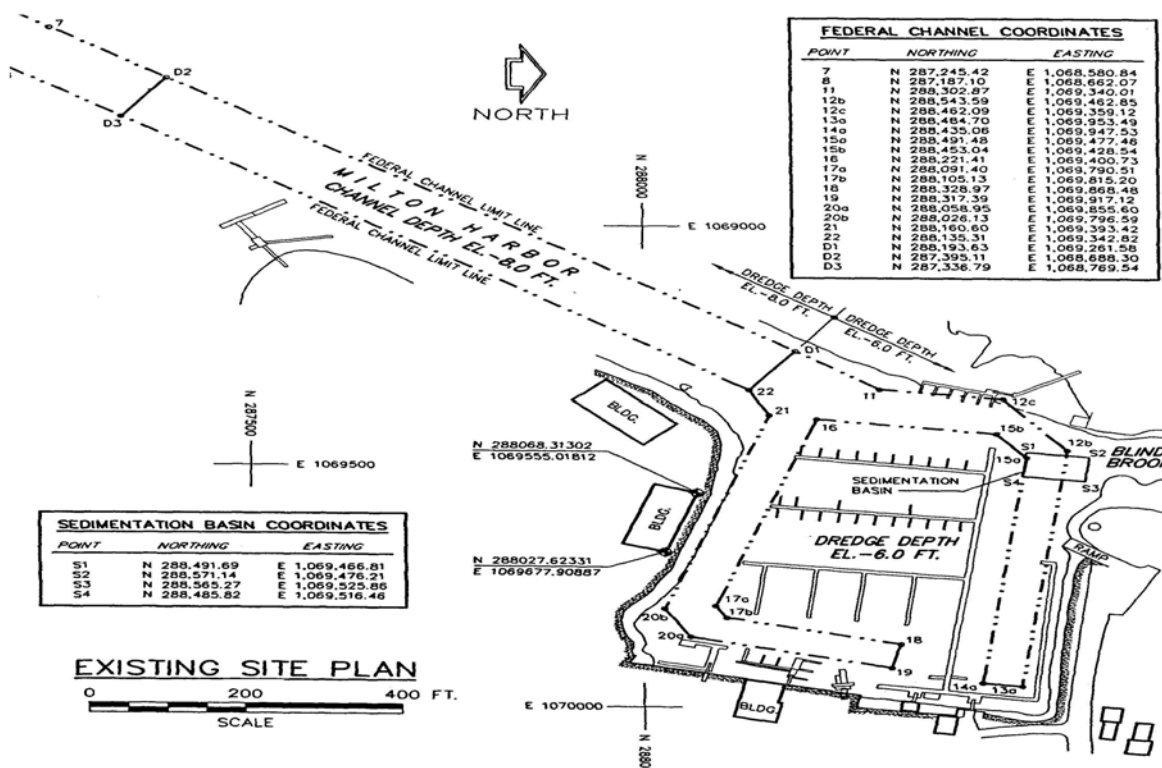
Federal Channel Dredging

Project Contact: Peter T. Fox, Boat Basin Supervisor

This project includes dredging over ½ mile of the Milton Harbor Federal Channel from buoy RN #10 to buoy RN #12 to a controlling depth of six feet at mean low; maintenance dredging of the Boat Basin, and restoring the sedimentation basin to its original 14-foot depth. The federal channel, over one mile long, was last dredged in the winter of 1991, and current depths at mean low are less than 3 feet. The recurring shoal at the mouth of the Blind Brook was dredged in 1998-1999 and again in 2002-2003, and the sedimentation basin was constructed at the mouth of Blind Brook in 2003. Funding will be provided from current Boat Basin Fund reserves.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	2005	2006	2007	2008	2009	Total
Funding Requirements	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Funding Source:						
Current Funds	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000



City of Rye, New York
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Gangway Repairs

Project Contact: Peter T. Fox, Boat Basin Supervisor

This project will provide for repairs to the sinking riprap at the top of the most northern gangway/access ramp to the docks. Over the years, decaying timber retaining pilings have allowed the concrete pad at the top of the ramp to sink on one side, causing the gangway to twist. This pad must be stabilized before a new gangway can be correctly installed. Wooden gangway ramps will most likely be replaced with wider and stronger aluminum ramps. Funding will be provided from current Boat Basin Fund reserves.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Dock and Piling Replacement

Project Contact: Peter T. Fox, Boat Basin Supervisor

To be undertaken concurrently with the maintenance-dredging project, this project provides for the installation of 10 to 12 new 50-foot steel piles and the replacement of four to five 20-foot sections of dock in the Boat Basin. The new steel pilings will replace the oldest timber pilings, some of which are over 40 years old. Steel pilings are stronger, more environmentally friendly, last much longer, and can better withstand severe storm and ice damage than timber piles. Funding will be provided from current Boat Basin Fund reserves.

This project will not impact the annual operating budget, as it will not create any additional operating or maintenance costs.

Project Budget	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Funding Requirements	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>
Funding Source:						
Current Funds	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Locust Avenue Firehouse
Rye, N.Y.



Above: The Locust Avenue Firehouse, located in the City of Rye, New York. Originally constructed in 1908, a major reconstruction of the firehouse will begin in 2005. The reconstruction project appeared in several past editions of the City's capital improvements plan, most recently in the 2004-2008 Capital Improvements Plan.